Ministry of Highways and Infrastructure

Plan for 2012-13

Government of Saskatchewan

PLAN FOR 2012-13

Statement from the Minister

As Minister of Highways and Infrastructure, it is my pleasure to present our Plan for 2012-13.

The Government's Direction and Budget for 2012-13 are built around *Keeping the Saskatchewan Advantage*, supporting our sound economic growth so that the prosperity can be shared across the province.

The Ministry of Highways and Infrastructure is taking action and responding to the challenges of growth by investing in multiple and multi-year transportation infrastructure projects throughout Saskatchewan. The Ministry is aligning its investments in a responsible and responsive manner in order to meet the growth in vehicle traffic that stems from this province's positive population and economic growth. With a budget of $581.5 million, the Ministry will assist in keeping traffic and this Province moving forward, while working towards the four year commitment of investing $2.2 billion.

The Ministry will report on progress made toward this plan, within the financial parameters provided, in the 2012-13 Annual Report.

The Honourable Jim Reiter
Minister of Highways and Infrastructure

Response to Government Direction

Government has renewed its plan for 2012-13 to encourage and support the *Saskatchewan Advantage*. This plan reflects the Government's continued focus on economic growth, supporting the creation of new opportunities through strategic investments, ensuring that the prosperity is shared and our quality of life is enhanced. Government's key priorities and commitments have been supported in the context of a disciplined four-year fiscal plan and are presented in the Government Direction for 2012-13.

Government's Vision

"... a strong and growing Saskatchewan, the best place in Canada – to live, to work, to start a business, to get an education, to raise a family and to build a life."

Sustaining growth and opportunities for Saskatchewan people	Improving our quality of life	Making life more affordable	Delivering responsive and responsible government

Government's vision and four goals provide a directional framework for ministries, agencies and third parties to align with these priorities and to develop their plans to achieve greater success in the efficient delivery of government services.

All ministries and agencies will report on results achieved, or not yet achieved, in their 2012-13 annual reports. This honours Government's commitment to keep its promises and ensures greater transparency and accountability to the people of Saskatchewan.

Mission, Strategies and Actions

Mission Statement

The mission of the Ministry of Highways and Infrastructure is to optimize the role of transportation as it relates to the economic and social development of Saskatchewan.

Alignment with Governments Goals

The Ministry of Highways and Infrastructure has developed a strategy to guide development of the transportation system. This strategy is in alignment with Government's vision and emphasises the continued stewardship of the transportation network as well as providing enhancements to sustain growth and opportunity in the province. With its investments throughout the province, the Ministry is committed to assisting in the growth of industry, local communities, and providing for a quality of life that supports making Saskatchewan the best place in Canada to live. This Ministry Plan highlights the strategies and actions that the Ministry of Highways and Infrastructure provides towards the goals of Government: Growth and Opportunity, Affordability, Quality of Life, and Responsive and Responsible Government.

Strategy

Contribute to economic growth and promote access through investment in an integrated strategic highway system

Key Actions

- Through the Rural Highway Strategy the Ministry is planning to:
  - complete construction on 150 km of rural provincial highways;
  - provide residents safe and reliable access to their communities and ensure that Saskatchewan's tourist attractions continue to be enjoyed by all by committing $10.3 million to upgrade community and tourism access roads; and,
  - guide investments that ensure a sustainable level of service and safety exists on the rural highway network operated by the Ministry.
- Continue to enhance the municipal highway system through the delivery of the Municipal Roads for the Economy Program (MREP) through partnership with the Saskatchewan Association of Rural Municipalities (SARM).
- Continue to support the development of the New West Partnership agreement with respect to transportation harmonization.
- Continue to invest in the North by providing $42.5 million in operations, maintenance, and upgrading of northern roads and airports.

Photo Credit: Tourism Saskatchewan, Greg Huszar Photography, Dock Jump

Strategy

Invest in new gateway transportation infrastructure to improve logistics and increase the capacity and safety of economic corridor highways

Key Actions

- Invest in the final year of the four-year accelerated Highway 11 Twinning by completing the new twinned lanes up to the junction of Highway 2.
- Invest in multi-year infrastructure projects such as:
  - the West Regina Bypass in support of the Global Transportation Hub and growth in the Regina region including the Highway 1 and Pinkie Road Interchange;
  - commencing a new passing lane initiative;
  - commencing the Estevan Truck Bypass; and,
  - completing Phase 2 of the Yorkton Truck Route supporting industrial growth.
- Continue the improvements on Highway 1 East of Regina which improve the safety of traffic flow and accommodate increased population and economic growth.

Strategy

Partner with interested urban municipalities to assist with mobility of people and goods through urban communities

Key Actions

- Improve the safe and efficient movement of people and goods to enhance traffic flow through urban municipalities on urban highway connectors through the Urban Highway Connector Program by contributing to:
  - rehabilitation and capital projects in the member communities that improve traffic flow and safety; and,
  - routine operations and maintenance grants to member communities.

Photo Credit: Tourism Saskatchewan, Davin Andrie, Hunt Falls

Strategy

Support multi-modal infrastructure development, investment and operations

Key Actions

- Support community airports through the Community Airport Partnership Program which results in a $1.4 million investment in community airport improvements.
- Work collectively with the Saskatchewan Aviation Council and Enterprise Saskatchewan to support and develop the value and importance of aviation in Saskatchewan.
- The Ministry will provide monitoring and administration of financial assistance programs for shortline railways.
- Deliver public crossing and locomotive inspection programs for provincially regulated rail lines and shortline railway companies.
- Invest in the rehabilitation of Ministry operated ferries throughout the province.

Strategy

Provide effective maintenance and rehabilitation on bridges and culverts to contribute to public safety

Key Actions

- Continue with the Ministry's Bridge and Culvert Strategy through:
  - replacement of 29 bridges through priorities determined through the Bridge Inspection Program, including 11 bridges that will be replaced with culverts;
  - major rehabilitation on four bridges;
  - providing the replacement or rehabilitation of aging culvert and wood box drainage structures; and,
  - annually inspecting 50 per cent of the bridge inventory that is identified as requiring an inspection every two years through the bridge inspection strategy.
- Continue the replacement of the St. Louis Bridge.

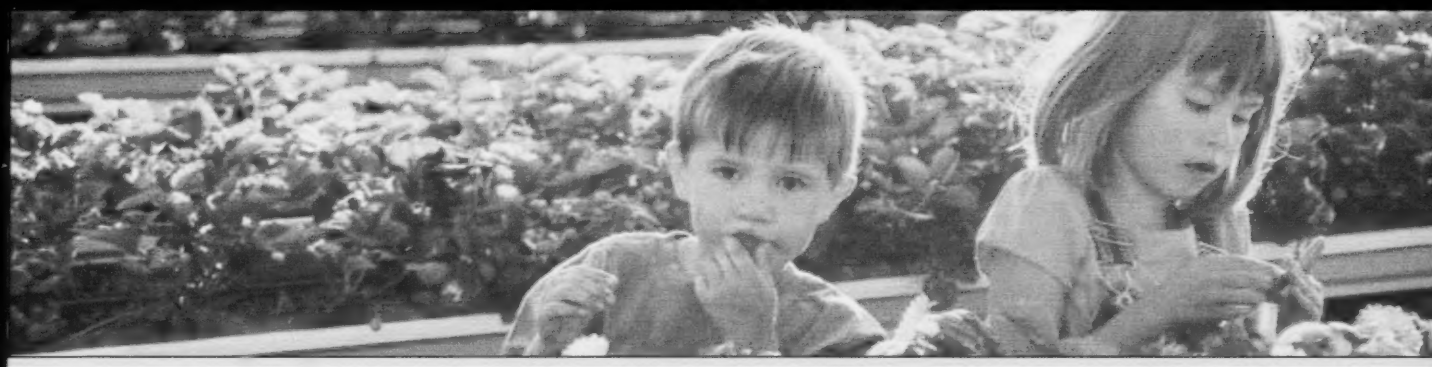


Photo Credit: Tourism Saskatchewan, Greg Huszar Photography, Over the Hill Orcha

Strategy

Support public safety and system stewardship through effective operation, maintenance and repaving

Key Actions

- Repave 320 km of paved highway on the provincial highway system to enhance road safety and contribute to economic growth.
- Deliver projects through the Safety Improvement Program to reduce the number and severity of collisions on the road.
- Deliver the signing stewardship program to rehabilitate, replace and install new signs in order to keep the overall condition of the approximately 115,000 regulatory, warning, guide and information signs on the provincial network in good repair.
- Support winter maintenance services through the Night Rider program by providing overnight winter road surveillance and minor winter maintenance on high volume highways around and to major urban centres.

Strategy

Ensure safety and ongoing performance of the transportation system, as well as employee and public safety, through targeted educational campaigns and enforcement activities

Key Actions

- Continue to participate in "Road Check" and "Operation Air Brake" annual international safety inspection events and plan strategic enforcement activities to reduce commercial vehicle safety issues and regulatory non-compliance.
- Continue to improve the accessibility and quality of information for travellers through the Highway Hotline service by increasing the Ministry's Road Information delivery capabilities.
- Conduct Snow Zone and Orange Zone public information campaigns.
- Deliver Operational Health and Safety training programs, site inspections and workplace audits.
- Continue to implement the recommendations of the Ministry's Occupational Health and Safety Review.

Photo Credit: Ministry of Tourism, Parks, Culture and Sport, photo by Paul Austring, Blue Sky over Duck Mountain

Strategy

Pursue partnerships with the federal government to maximize support for infrastructure

Key Actions

- Lead strategic coordination and administration of the federal government's Building Canada Plan Infrastructure Framework and Economic Action Plan.
- Collaborate with Canada as part of its national engagement process to develop a long term public infrastructure plan focused on building for prosperity and identifying priorities to inform future investment decisions.
- Approximately $23.0 million in revenue will be generated for the province from the Ministry of Highways and Infrastructure's agreements with the federal government in 2012-13.

Strategy

Improve the effectiveness and efficiency of the Ministry's programs and services so as to ensure the best use of public funds

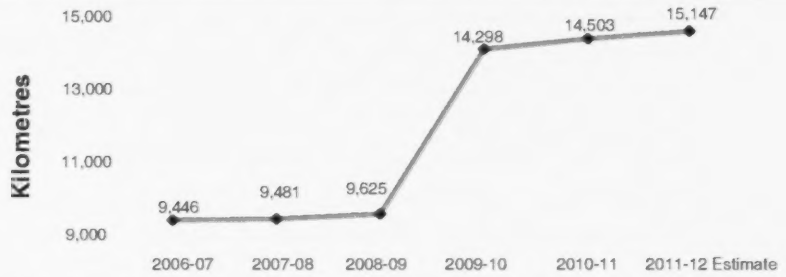
Key Actions

- Dedicate $581.5 million to optimize the role of transportation as it relates to the economic and social development of Saskatchewan for the first year of the Government's four-year $2.2 billion highways and infrastructure investment commitment.
- Partner with other agencies to provide services available through the Ministry's Geographic Information System (GIS) mapping database.
- Continue to collaborate with Saskatchewan Government Insurance concerning a long term strategy on our shared responsibilities for vehicle permitting in Saskatchewan. A shared common vision is essential for a successful long term strategy that will serve as a guidepost for future changes to regulations, technology, policies, procedures and funding agreements.
- Utilize Risk Management to ensure that the Ministry is targeting the correct issues that will assist in maintaining accountability and timely and cost effective project and program delivery.
- Utilize Quality Management and Lean practices to streamline Ministry processes and provide effective programs in the most efficient manner.

Performance Measures

Measure

Cumulative kilometres on the provincial highway system accommodating Primary Weight Truck Haul



Data Source: Ministry of Highways and Infrastructure, Information Management Branch.

Measure Description

This measure aligns with the Ministry's strategy to contribute to economic growth and promote access through investment in an integrated strategic highway system. It is a measure of the Ministry's progress towards providing economic access on primary weight highways in the province. Primary weight access is a key component of the Ministry's Rural Highway Strategy and for a competitive provincial economy. Currently, there are an estimated 15,147 km of primary weight authorized highways in the province. Not all of the 15,147 km are open at primary weight levels at all times, as some are categorized as nine-month primary weight and others require a special permit for primary weight usage. For a current map of the primary weight system please see http://highways.gov.sk.ca/weight-class-map/.

Primary weight is a measure of weight per axle and total weight of a truck as determined by a truck's configuration. With the expansion of large trucks travelling throughout the province, the Ministry is continually working to create sustainable corridors and an integrated network that provides efficiency to the trucking industry. The ability to haul at primary weights can increase trucking efficiency by 15 per cent to 45 per cent, depending on truck configuration. Enhancing the efficiency of the trucking industry increases Saskatchewan's competitiveness, attractiveness as a place to do business, and creates opportunity for companies to reinvest and grow their activities in Saskatchewan.

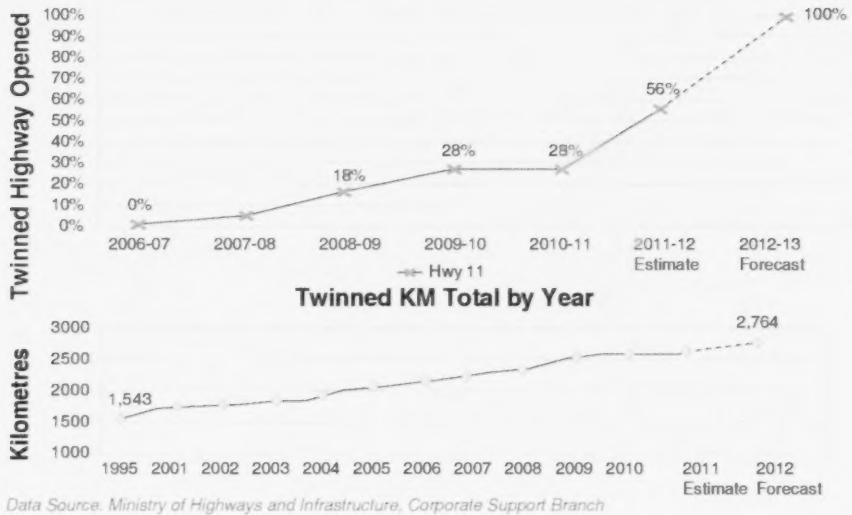
Highway segments are reviewed after construction activities are completed to determine if they and connecting segments should be turned on as allowable for primary weight. Other segments may be reviewed on an ad-hoc basis to determine allowable capacity. There are segments of highway on the network that are built to a primary weight standard, but are not open to primary weights due to connecting segments that are not currently primary weight capable. On July 1, 2009, Saskatchewan's primary weight highway system increased by approximately 50 per cent. The corridors added to the primary system were identified through an extensive analysis of the secondary weight highway system and most became available for primary weights on a nine-month basis. The Ministry has also grown primary weight access through working with rural municipalities. This involves permitting primary weights or reconstructing smaller segments of provincial highway where they act as a connector to create corridors on the rural municipal road network.

The total of primary weight categorized highways is reported as indicated in the Ministry's Highway Information System database. This figure is subject to change throughout the year as the amount may rise or fall depending on multiple issues including construction and maintenance activities, bridge capacity issues, localized flooding or review of the allowable capacity on a highway segment. Risks to achieving growth of primary weight access include construction delays, contractor staging and issues that result from weather events.

Photo Credit: Enterprise Saskatchewan, Greg Huszar Photography, Mosaic Belle Plaine site

Measure

Cumulative twinned highway open to traffic



Data Source: Ministry of Highways and Infrastructure, Corporate Support Branch

Measure Description

These measures align with the Ministry's strategy to invest in new gateway transportation infrastructure to improve logistics and increase the capacity and safety of economic corridor highways. They are significant to the Ministry because twinning initiatives increase mobility and safety on the National Highway System (NHS). In February 2009, the Ministry committed to accelerating the twinning on Highway 11 to be completed in four years. These measures provide an indicator of progress in delivering Government's twinning commitments.

When a portion of twinning opens to traffic, it contributes to the cumulative percentage open for that corridor. The performance measure is calculated by dividing the cumulative length opened for traffic for each corridor by length to be completed for each corridor. When the twinning on a corridor is completed, its cumulative percentage opened to traffic is 100 per cent.

The Ministry has a high level of influence over this performance measure because it is responsible to develop a plan for corridors that fit the criteria for twinning. Due to the large cost in twinning a highway, the Ministry has typically accomplished projects that have federal cost-sharing agreements associated. At the end of 2012, the Ministry is planning to have a total of about 2,746 km of twinned highway. The twinned highway total is calculated in lane kilometres, meaning that traffic in both directions is counted towards the total.

The twinning of Highway 11 is an important Gateway Corridors project. Gateway Corridors improve transportation infrastructure that result in increased productivity by reducing congestion and delays as well as connecting the province to national and international economies and markets. Weather and contractor progress can, however,

Photo Credit: Tourism Saskatoon, City of Brid

Measure Description Continued

influence performance results in any given year. For example, in 2010 Highway 11 had significant grading of the roadbed accomplished, however weather and contractor staging did not allow a final pave to be accomplished on the work, and lanes were not officially opened. Twinning of Highway 11 positions this corridor as Saskatchewan's gateway to the north. For a map of the NHS please see www.highways.gov.sk.ca/sask-maps.

Gateways Corridors are the major emphasis for the infrastructure funds available under the federal government's Building Canada Fund.

Photo Credit: Tourism Saskatchewan, Greg Huszar Photography, Evergreen Golf Course

Measure

Per cent of National Highway System in "good" condition

2008-09: 94 % of the National Highway System was in "good" condition

2009-10: 94 % of the National Highway System was in "good" condition

2010-11: 97 % of the National Highway System was in "good" condition

2011-12: 96 % (estimate) of the National Highway System will be in "good" condition

2012-13: 96 % (forecast) of the National Highway System will be in "good" condition

Data Source: Ministry of Highways and Infrastructure, Technical Standards Branch

Measure Description

This measure aligns with the Ministry's strategy to support public safety and system stewardship through effective operation, maintenance and repaving.

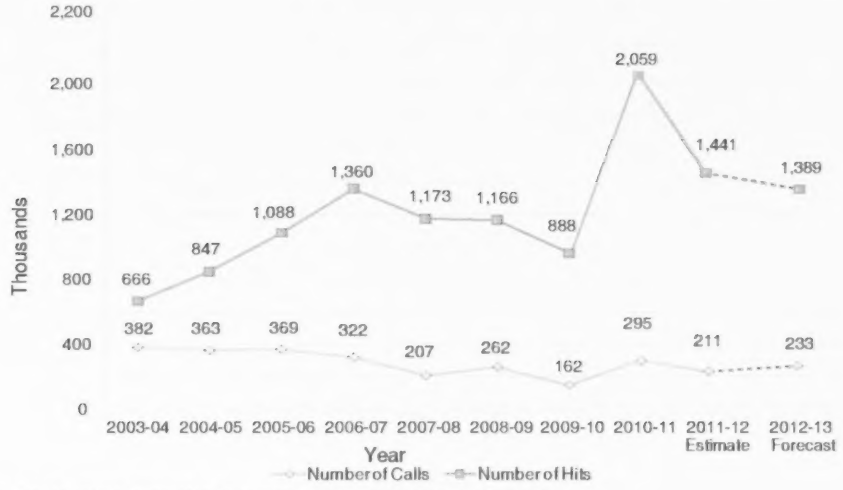
The Ministry uses a combined measurement of the road's rutting and ride to determine the condition of the road pavement on the National Highway System (NHS). On pavements rated "good", the road user would experience a smooth and comfortable ride with minimal ponded water in the wheel paths. Factors like contractor progress, fluctuating input costs and the length of the construction season are outside the Ministry's control, but influence the results of this measure.

This measure is significant to the Ministry as it shows the results of an effective maintenance and repaving program. A properly maintained highway system enhances public safety and ensures that the transportation system supports a fully functioning economy. The NHS is the backbone of Saskatchewan's road network. This system is critical to the province's economic prosperity in providing for the safe and efficient movement of goods and services from and through the province.

Photo Credit: Tourism Saskatoon, River Landing Riverfront Park at D

Measure

Calls and hits to the Highway Hotline



Data Source: Ministry of Highways and Infrastructure, Regional Operations

Measure Description

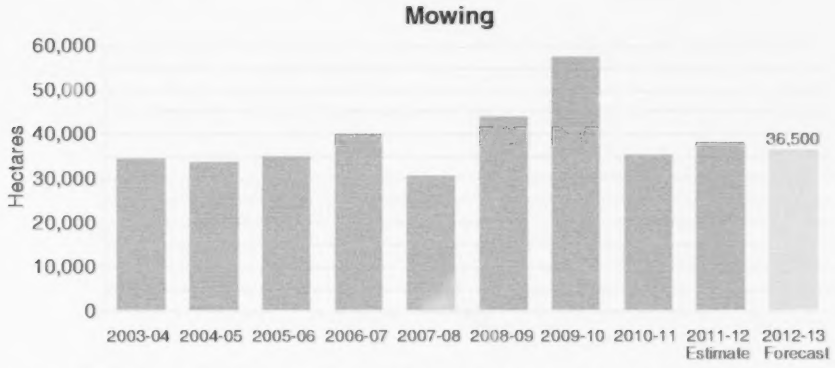
In connection to the Ministry's strategy to ensure safety and ongoing performance of the transportation system, the Highway Hotline provides timely and important information about the transportation system to the travelling public, business and industry. The Highway Hotline is an important service that the Ministry provides, giving information on both summer and winter highway driving conditions in addition to the status of ferry operations in the summer. The Ministry provides a telephone service, as well as an interactive web site that provides maps, facilitates highway queries, and links to other jurisdictions' travel advisory information. Calls and hits are indicators of public awareness of this service. By increasing public awareness of highway conditions, highway users can make informed decisions on travel, resulting in safer travel with fewer accidents and lower injury rates. This measure is subject to the amount and severity of extreme weather events in the province, with more hits and calls occurring during stormy conditions.

To visit the Highway Hotline website please go to www.highways.gov.sk.ca/road-conditions/.

Photo Credit: Tourism Saskatchewan, Greg Huszar Photography, Cycling near Saskatoon

Measure

Mowing program hectares awarded



**In 2009-10, the Ministry accomplished over 57,000 hectares as part of a pilot project which was above the Ministry's asset management policy and in some locations involved multiple mowings.*
Data Source: Ministry of Highways and Infrastructure, Regional Services.

Measure Description

This measure aligns with the Ministry's strategy to support public safety and system stewardship through effective operation, maintenance and repaving. The program is primarily delivered through tendered contracts and designed as part of proper asset management and maintenance practices to deliver service levels that meet the requirements of a particular highway. This measure reports the Ministry's awarded hectares of mowing in highway right-of-way (ROW) in order to meet the designed mowing standard of the Ministry.

In formulating the Ministry's mowing standard, the Ministry considers several factors, including farmers traditionally harvesting hay from the highway ROW and the safety issue of keeping sight lines clear to reduce the risk of collisions with wildlife. Each year, the Ministry conducts a review of mowing practices. These concerns are balanced within the Ministry's budgetary constraints in developing the mowing program. In 2012-13 the plan is to accomplish 36,500 hectares. This estimate will allow the Ministry to meet its current mowing program standard which is:

- STAGE 1: June 7 to July 15 – Four meter shoulder cut on designated Gateway Corridor highways only;
- STAGE 2: July 15 to Oct 15 – Full ROW cut on all four-lane highways; four metre shoulder cut on all remaining highways; and,
- additional full ROW cuts adjacent to urban areas, at highway/highway intersections, at railway crossings, near tourism facilities and as required for improved safety at other select locations.

Photo credit: Ministry of Government Services, TC Douglas Build

Measure Description Continued

To accomplish the mowing program objectives, the Ministry will mow highway ROW and other public improvement sites under its jurisdiction as required to:

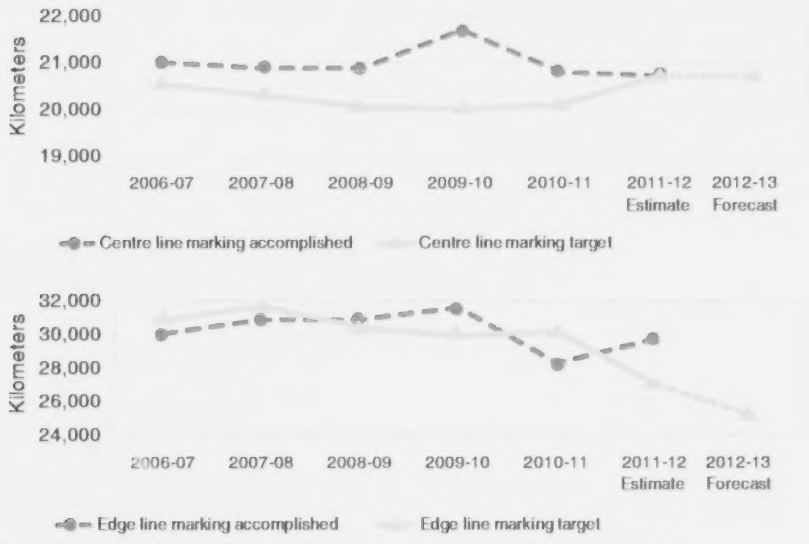
- give a reasonably neat appearance that is appropriate to the importance of that specific section of highway;
- control brush and weed growth;
- optimize snow removal and snow control expenditures; and,
- maintain acceptable sight distance on curves and at intersections.

The major risk to accomplishing the 36,500 hectare objective is precipitation. Precipitation can cause delays in accomplishing mowing by making the grass too wet to cut or harvest, the soil too wet to drive on, ROWs may get flooded, and early snowfalls can end the mowing season prematurely.

Photo Credit: Tourism Saskatchewan, Davin Andrie, Hunt Falls

Measure

Delivery of the Traffic Safety Pavement Marking Program



Data Source: Ministry of Highways and Infrastructure, Southern Region – Pavement Marking

Measure Description

This measure aligns with the Ministry's strategy to support public safety and system stewardship through effective operation, maintenance and repaving.

Pavement marking consists of the marking of centre lines, edge lines, lane lines, intersection layouts and pavement signs. These markings provide delineation of travelled ways and direction, denoting safe passing zones and lanes to be used for turning movements. The Ministry aims to paint lines on an annual basis to ensure that traffic delineation is visible to provide a safe directional flow of traffic. Risks to achieving the planned accomplishments of the pavement marking crew include inclement weather, construction and maintenance activities, material costs (paint) and staffing. Increases in the cost of paint have a significant impact on the targets for the delivery of pavement markings as approximately 55 per cent of the program costs are for material. In 2012-13, the Ministry is forecasting an increase in material costs of about 10 per cent. Weather contributes significantly to accomplishments as late springs or early winters can decrease the season available to complete pavement markings. Poor weather also slows construction and maintenance activities and the pavement marking cannot be accomplished on these road segments until those activities are complete.

Photo Credit: Tourism Saskatoon, City of Brid

Measure Description Continued

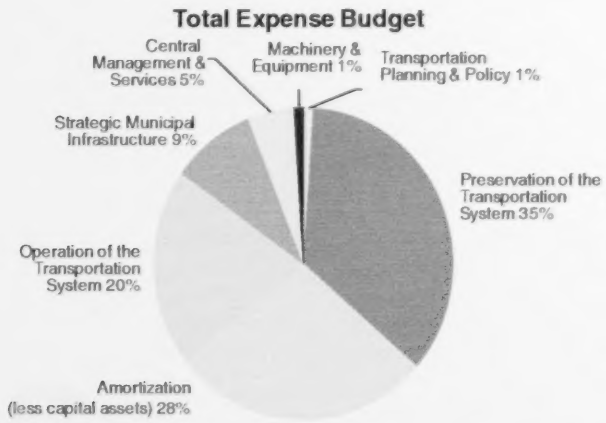
Public safety is the Ministry's number one concern, and ensuring the ongoing maintenance and stewardship of the system is important in meeting that responsibility. Pavement markings serve many purposes, some are critical in delineating the two directional traffic on non-twinned highways, or ensuring that shoulders and corners are easily visible to keep traffic on the highway, and to ensure that traffic can see where it is safe to pass and not pass on the highway, among other safety concerns.

Road surface paint wears off of the highway due to deterioration caused by tires, weather and winter snowplow damage. It is important to replace the worn paint on a timely basis to ensure the safety of motorists. Pavement markings are generally renewed once a year with priority according to highway classifications, especially where lines are completely obliterated. Pavement markings on the NHS and some rural highways, especially at intersections, interchanges and near urban or built-up areas may require more than one application per season. On highways that are repainted only once a year, the time of marking is largely dependent upon completion of normal surface maintenance activities.

Financial Summary

2012-13 Estimates	(in thousands of dollars)
Highways and Infrastructure (Vote 16)	
Central Management and Services	21,382
Operation of Transportation System	87,384
Preservation of Transportation System	150,820
Strategic Municipal Infrastructure	36,976
Transportation Planning and Policy	3,879
Custom Work Activity	
Machinery and Equipment	5,750
Total Appropriation (Vote 16)	**306,191**
Capital Asset Acquisitions	10,022
Capital Asset Amortization	129,741
Total Expense (Vote 16)	**425,910**
Highways and Infrastructure Capital (Vote 17)	
Infrastructure Rehabilitation	91,700
Infrastructure Enhancement	183,600
Total Appropriation (Vote 17)	**275,300**
Total Highways and Infrastructure	**581,491**
FTE Staff Complement	**1,464.7**

For more information, see the Budget Estimates at: http://www.fin.gov.bc.ca/budget12/pdf/12_bem.pdf


Total Expense Budget
Central Management & Services 5%
Machinery & Equipment 1%
Transportation Planning & Policy 1%
Strategic Municipal Infrastructure 9%
Preservation of the Transportation System 35%
Operation of the Transportation System 20%
Amortization (less capital assets) 28%

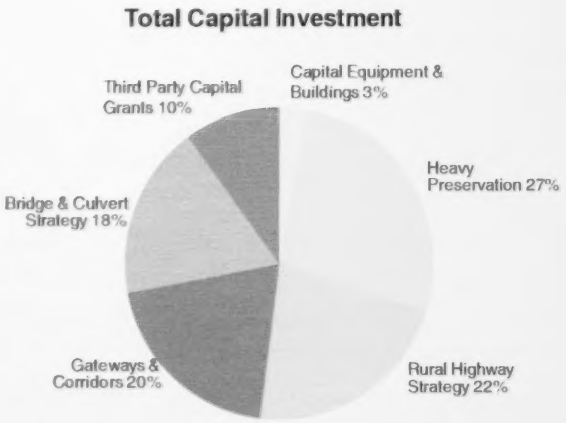

Total Capital Investment
Third Party Capital Grants 10%
Capital Equipment & Buildings 3%
Heavy Preservation 27%
Bridge & Culvert Strategy 18%
Gateways & Corridors 20%
Rural Highway Strategy 22%

Photo Credit: Tourism Saskatchewan, David Buckley, Canoeing, MacFarlane Riv

Highlights

The Ministry of Highways and Infrastructure (MHI) has a total budget of $581.5 million with a total capital investment of $317.6 million. The 2012-13 MHI budget allows the Ministry to deliver important investments that contribute to maintaining the province's economic momentum and align with Government's Direction for 2012-13.

The following are key investments being made in the 2012-13 Budget:

- The Ministry will ensure that transportation system maintenance is consistent with the broader principles of component integration, sustainability and best value with a combined $207.8 million budget for transportation infrastructure preservation and rehabilitation projects such as 320 kilometres of repaving.
- $18.0 million for repair and replacement of transportation infrastructure related to 2011 flooding events.
- $70.5 million will be invested in the Rural Highway Strategy to ensure the rural highway network meets the current and future development needs of the province's economic sectors. This investment is part of the multi-year rolling strategy that will complete construction on 150 km of rural provincial highways in 2012-13.
- The Ministry will continue its investment in the Bridge and Culvert Strategy with a $59.2 million budget; this includes $20.7 million for the replacing of the St. Louis Bridge.
- The Ministry will continue its multi-year investments in the West Regina Bypass by continuing the construction of a new interchange at Pinkie Road and Highway 1 and continuing to build a bridge for an overpass above the CP rail lines where the new Bypass will be built. These projects have a combined 2012-13 investment of $36.2 million and support the development of the Global Transportation Hub, and growth in the Regina region.
- The Ministry will invest $23.5 million through the Municipal Roads for the Economy Program that will enhance or preserve municipal transportation infrastructure.
- The final year investment of the four-year advanced schedule for the twinning of Highway 11 from Saskatoon to Prince Albert will complete this major corridor enhancement to the north.
- The Ministry will invest $10.0 million in commencing work on the new Estevan Truck Bypass.
- The Urban Highway Connector Program will be investing $7.9 million towards capital projects, operations and maintenance to improve the safe and efficient movement of people and goods by enhancing traffic flow through urban municipalities on urban highway connectors.
- To support increased population and economic growth on Highway 1 East of Regina, the Ministry will be completing three turning ramps that will ease traffic flow.

For More Information

Please visit the Ministry's website at www.highways.gov.sk.ca for more information on the Ministry's programs and services or call (306) 787-4804.

Front Page Photo Credits

Canola and flax fields	*Biking, Narrow Hills Provincial Park*	*Motherwell Homestead National Historic Site of Canada*	*Saskatchewan Legislative Building*
Photographer, Charles Melnick	*Greg Huszar Photographry*	*Greg Huszar Photographry*	*Greg Huszar Photographry*